

**Justice and Public Safety
Corrections
Corrections Management**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,108,600	17,064,700	17,486,400	7,253,600	7,191,700
Salary Compensation Fund	323,700				
Base Deduction	-238,100				
Total General Fund	7,194,200	17,064,700	17,486,400	7,253,600	7,191,700
Restricted Funds					
Balance Forward	1,256,000			1,252,400	583,100
Current Receipts	12,821,000	19,906,600	20,236,200	15,005,900	15,242,700
Non-Revenue Receipts	17,900	17,900	17,900	17,900	17,900
Total Restricted Funds	14,094,900	19,924,500	20,254,100	16,276,200	15,843,700
Federal Funds					
Current Receipts		121,200	121,200		
Total Federal Funds		121,200	121,200		
TOTAL SOURCE OF FUNDS	21,289,100	37,110,400	37,861,700	23,529,800	23,035,400
EXPENDITURES BY CLASS					
Personnel Cost	10,558,100	14,052,500	14,803,800	11,339,400	11,262,900
Operating Expenses	8,416,600	14,226,900	14,226,900	10,545,300	10,556,500
Grants, Loans or Benefits	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Debt Service		7,769,000	7,769,000		154,000
Capital Outlay	62,000	62,000	62,000	62,000	62,000
TOTAL EXPENDITURES	20,036,700	37,110,400	37,861,700	22,946,700	23,035,400
EXPENDITURES BY FUND SOURCE					
General Fund	7,194,200	17,064,700	17,486,400	7,253,600	7,191,700
Restricted Funds	12,842,500	19,924,500	20,254,100	15,693,100	15,843,700
Federal Funds		121,200	121,200		
TOTAL EXPENDITURES	20,036,700	37,110,400	37,861,700	22,946,700	23,035,400
EXPENDITURES BY UNIT					
Commissioner	3,258,300	4,393,400	4,597,600	3,105,800	2,818,600
Training	1,589,400	1,871,000	1,958,800	1,687,000	1,722,700
Administrative Services	1,507,700	1,907,200	1,964,300	1,588,700	1,603,500
Division of Personnel	967,700	1,374,200	1,446,800	1,000,900	1,021,700
Debt Service		7,769,000	7,769,000		154,000
Correctional Industries	12,713,600	19,795,600	20,125,200	15,564,300	15,714,900
TOTAL EXPENDITURES	20,036,700	37,110,400	37,861,700	22,946,700	23,035,400

Corrections Management provides the administrative and management functions for the Department of Corrections. These functions are achieved through six program areas: Office of the Commissioner, Division of Personnel, Division of Corrections Training, Division of Administrative Services, Debt Service, and Division of Correctional Industries.

The Office of the Commissioner provides departmental management and administrative support necessary for the Commissioner of Corrections to conduct statutorily assigned duties pursuant to KRS 196 and 197. The Office conducts

centralized personnel and budgeting functions. The Commission on Corrections/Community Services is administratively attached to the Office. Also attached to the Office of the Commissioner is the office of the Deputy Commissioner for Support Services, responsible for the following areas: the Division of Corrections Training, Division of Administrative Services, and the Division of Correctional Industries. The Information Technology and Offender Records branch as well as the Victim Notification/Victims Services Branch are also under the office of the Deputy Commissioner of Support Services.

The Division of Corrections Training, referenced in KRS 12.020, 16.090, 441.055, and 441.115, is responsible for developing curriculum and providing job training to corrections employees including staff in the county jails. Instruction is provided through the Basic Academy program, the Common Core/Officer In-service program, Jail Training programs, and various specialized programs.

The Division of Administrative Services, referenced in KRS 12.020, is comprised of two branches that provide support services to the entire Department in: accounting and purchasing, property inventory, and budgeting. The Division of Administrative Services also includes the Contract Management Branch, which is charged with the responsibility for administering the contracts for the Commonwealth's privately operated correctional facilities. These private facilities include three contracted adult institutions (authorized and governed by KRS 197.500-525) - the Lee Adjustment Center, a 390-bed medium security institution located near Beattyville, the Marion Adjustment Center, an 826-bed minimum security institution located at St. Mary's, and the Otter Creek Correctional Complex, a 400-bed female facility located near Wheelwright. This branch also oversees contracts with 16 halfway houses located across the state which provide housing for approximately 700 community custody inmates and approximately 280 parolees.

Kentucky Correctional Industries (KCI), as authorized by KRS 197.200, produces goods and services employing inmate labor. Kentucky Correctional Industries is a self-supporting operation, receiving only restricted funds for operations in nine of the Department's state-operated institutions. Twenty-three separate plants produce products and provide services such as office furniture, recycling, license tags, janitorial products, printing, mattresses, ergonomic chairs, signage, furniture refurbishing, and office panel systems. Data entry, coupon sorting, Braille printing services, and mail services are also offered by KCI.

Also administered by the Division of Correctional Industries is the Institutional Farm program. Farm programs are currently operated at Blackburn Correctional Complex, Northpoint Training Center, Roederer Correctional Complex, and Western Kentucky Correctional Complex. Current farm operations consist of cattle (including commercial cattle and a prime Registered Angus herd), grain, hay, orchards, vegetables, and freshwater shrimp. The farm program also has a working agreement with the Thoroughbred Retirement Foundation, and operates a refuge for retired thoroughbred horses at the Blackburn Correctional Complex.

Policy

The Executive Budget provides debt service in the amount of \$154,000 in fiscal year 2008 for the Kentucky Correctional Institution for Women Lonnie Watson Building renovation capital project.